

ENVIRONMENTAL HEALTH

The Environmental Health Department protects the environment and the health and safety of Albuquerque area citizens through regional air and groundwater monitoring, landfill characterization and remediation, and offering safe disposal options for household hazardous waste. The Department is the health authority for the City of Albuquerque and takes a leadership role in improving the health and well being of the citizens of Albuquerque through consumer protection programs such as restaurant inspection and animal care, and through a county-wide program to prevent diseases transmitted by insects and rodents. The Department promotes public health by fostering partnerships with citizens, community groups and businesses. To accomplish its mission, the Department conducts activities in public information, planning, plan review, standards and regulation review and development, enforcement, inspection, surveillance, analyses, response to complaints, investigation and environmental remediation.

MISSION

To serve the citizens of Albuquerque and Bernalillo County through programs designed to prevent disease, promote health and safety and protect the environment.

FISCAL YEAR 2007 HIGHLIGHTS

The FY/07 proposed General Fund budget for Environmental Health increases \$3.6 million or 37.6% and adds an additional 33 positions over the FY/06 original budget. The total General Fund budget is \$13.3 million net of Operating Grants. Three general fund positions were created mid-year FY/06 at a cost of \$203 thousand.

This budget supports the first phase of the plan to become a "no kill" city by 2009. Increased funding for animal care totals \$2.1 million and an increase in personnel of 27 positions. In order to make spay/neuter services available to all pet owners, two spay/neuter vans with a staff of three, one program manager and an assistant for each van, are funded at a cost of \$573 thousand. A state grant of \$250 thousand will partially defray the costs of the vans. The proposed budget for the spay/neuter program includes supplies, equipment and contractual services for

veterinarians. Both vans will provide animal microchipping services. Microchipping facilitates the return of lost pets and will reduce the population at the Albuquerque Animal Care Centers (AACC). This budget also provides \$42 thousand to make animal micro chipping available at fairs.

To make adoption easier for the public, animal adoption centers are planned at the Coronado and Cottonwood malls. The Coronado Adoption Center will have 12 additional staff funded for a full year at \$875 thousand including contractual and one time space modification costs. The Cottonwood facility will come on line in the 4th quarter of FY/07 and will also have twelve additional staff at a cost of \$324 thousand including contractual and one time space modification costs. Two hundred seventy nine thousand has also been budgeted to provide animal education outreach services and \$7 thousand is budgeted for English and Spanish literature.

Phase 1 of the new Montessa Park Laboratory Facility should be completed during the first quarter of FY/07. The FY/07 proposed budget includes \$164 thousand to provide the facility with furniture, lab equipment, computers and recurring utility expenses.

In support of the Kyoto sustainability and renewable energy initiatives the budget includes funding for one (1) program manager at \$73 thousand and operating and capital of \$34 thousand. Contractual services in Environmental Services are reduced by \$25 thousand to defray the cost of this initiative.

A Council request for one fulltime wildlife biologist is funded in the budget at a cost of \$66 thousand for personnel and benefits. This position is intended to manage wildlife populations and develop a wildlife management plan.

The Environmental Health Department is requesting \$3.2 million in Operating Grants for FY/07 and an environmental health specialist created mid-year. This includes \$2.6 million for air pollution control. The amount requested for the Metropolitan Medical Response System (MMRS) is \$600 thousand. A state grant of \$20 thousand for arbovirus disease (mosquito) surveillance in Albuquerque and Bernalillo County was also requested.

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(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:						
<u>GENERAL FUND - 110</u>						
Consumer Health Protection	955	1,079	1,079	1,087	1,127	40
TOTAL - GOAL 1	<u>955</u>	<u>1,079</u>	<u>1,079</u>	<u>1,087</u>	<u>1,127</u>	<u>40</u>
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND - 110</u>						
Albuquerque Animal Care Center	5,497	6,284	6,577	6,641	9,213	2,572
Biodisease Management	<u>317</u>	<u>394</u>	<u>394</u>	<u>389</u>	<u>541</u>	<u>152</u>
Total General Fund - 110	5,814	6,678	6,971	7,030	9,754	2,724
TOTAL - GOAL 2	<u>5,814</u>	<u>6,678</u>	<u>6,971</u>	<u>7,030</u>	<u>9,754</u>	<u>2,724</u>
GOAL 5: ENVIRONMENTAL PROTECTION & ENHANCEMENT						
<u>GENERAL FUND - 110</u>						
Environmental Services	1,242	1,402	1,402	1,402	1,488	86
Strategic Support	<u>687</u>	<u>538</u>	<u>538</u>	<u>622</u>	<u>972</u>	<u>350</u>
Total General Fund - 110	1,929	1,940	1,940	2,024	2,460	436
<u>OPERATING GRANTS FUND - 265</u>						
Total Operating Grants Fund - 265	2,527	3,238	3,238	3,238	3,268	30
TOTAL - GOAL 5	<u>4,456</u>	<u>5,178</u>	<u>5,178</u>	<u>5,262</u>	<u>5,728</u>	<u>1,313</u>
TOTAL APPROPRIATIONS	<u>11,225</u>	<u>12,935</u>	<u>13,228</u>	<u>13,379</u>	<u>16,609</u>	<u>3,230</u>
TOTAL FULL TIME POSITIONS	146	162	166	166	195	29